



FINAL Departmental Business Plan and Outlook

Miami-Dade Fire Rescue

**Fiscal Years:
2003-2004
and
2004-2005**

Plan Date: December 23, 2003

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Goals:

- **PS1:** Effectively provide the necessary and appropriate technology, buildings, equipment and people for delivery of quality services now and in the future.
- **PS4:** Strengthen the bond between the public safety departments and the community.

APPENDIX

EXECUTIVE SUMMARY

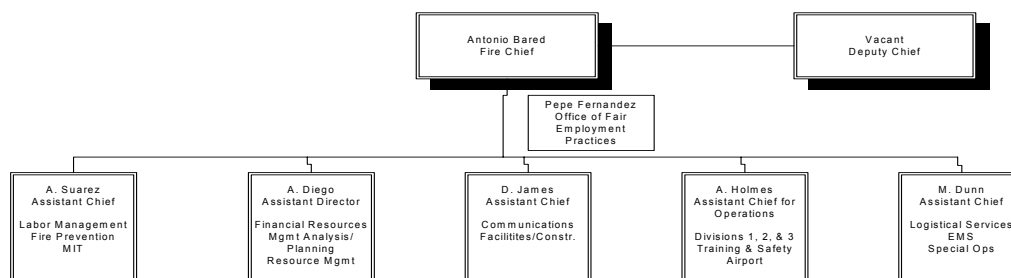
Department Description

Organized in 1935 as a single-unit “fire patrol,” Miami-Dade Fire Rescue (MDFR) has grown and is now the seventh largest fire department in the United States, with an annual budget of over \$226 million. MDFR is staffed by over 2,000 employees, approximately 1,600 of whom are uniformed firefighters (inclusive of 120 firefighters out-stationed at Miami International Airport).

MDFR has over 57 fire-rescue stations within unincorporated Miami-Dade and 29 municipalities, including the cities of Aventura, Hialeah Gardens, Miami Gardens, South Miami, Sweetwater, Palmetto Bay, Pinecrest and West Miami. MDFR also provides emergency air transport service within Miami-Dade County to State approved Trauma Centers. MDFR Special Operations includes response units dedicated to air rescue, hazardous materials, ocean rescue, marine services, urban search and rescue as well as a technical rescue team versed in complex extrications. The Florida Antivenin Bank is also part of this division.

MDFR serves over 2 million residents, businesses and visitors 24 hours a day, seven days a week, 365 days a year. During fiscal year 2002-2003, MDFR responded to more than 171,000 medical calls and 6,000 fires. MDFR’s Air Rescue helicopters flew more than 1,700 missions the prior fiscal year, increasing patient survivability in critical emergencies. The Antivenin bank responded to more than 170 snakebite calls, of which almost 70 were confirmed venomous bite incidents.

Miami-Dade Fire Rescue
Organizational Chart - Executive Overview



Anticipated Major Accomplishments/Milestones during Fiscal year 2003-2004

- ❖ Reduce vacancies and overtime by hiring, training and deploying approximately 140 certified Fire Fighter and licensed Paramedics as service needs dictate by the third quarter of the fiscal year. Continue aggressive hiring plan to decrease overtime while meeting service needs.
- ❖ Improve response times by implementing the Computer Aided Dispatch (CAD) system by the third quarter of the fiscal year; its automated vehicle locator (AVL) capabilities

are expected to improve response time by ensuring the closest available unit is dispatched.

- ❖ Enhance service levels by adding new services to meet needs identified in the following areas:
 - Miami Lakes Station 64 - Temporary trailer by second quarter - ALS Suppression Unit
 - Aventura/Highland Oaks - Additional ALS Suppression Unit
 - Bunche Park Station 54 - Additional ALS Suppression Unit
 - West Sunset Station 56 - Additional ALS Rescue Unit
 - Tamiami Station 58 – ALS Suppression Unit
- ❖ Further improve service quality by completing the following station improvements:
 - Replace Hialeah Gardens Station 28 by the second quarter
 - Relocate West Miami Station 40 by the third quarter
 - Expand Pinecrest Station 49 to include a single apparatus bay by the third quarter
- ❖ Improve patient survivability by upgrading four basic life support (BLS) suppression units to Advanced Support Life (ALS) by the fiscal year-end.
- ❖ Reduce overtime by:
 - Continuing aggressive hiring plan
 - Improving oversight of light duty usage
 - Limiting special assignments
 - Stream-lining officer training and development courses
- ❖ Augment service levels and efficiency by increasing the number of building and systems engineering plans reviewed by Fire Engineering within seven workdays by 20%. During calendar year 2002, an average 250 plans were received weekly. The number of plans reviewed will be increased by:
 - Limiting public access to plans reviewers to designated times
 - Providing a technical liaison for public access and code inquiries
 - Developing guidelines and checklists to assist design professional produce code compliant plans.
- ❖ Further customer service by integrating fire plan review into the Building Department's automated plans processing and tracking system. Post fire permit information on the County's web portal, allowing customer's to track permit status, fire inspector assignment and inspection results.
- ❖ Increase hazardous material service levels by acquiring an additional Haz-Mat Specialist Truck.
- ❖ Advance safety, search and rescue capabilities as well as reduce property damage by acquiring the remaining 113 thermal imaging cameras needed to equip every Rescue and Suppression unit with a camera by the end of the fiscal year.
- ❖ Complete merger of Lifeguards and Ocean Rescue Services (LORS) from the Park and

Recreation Department to MDFR Ocean Rescue. Reassess service level needs and funding during 2004-2005 budget development process.

- ❖ Evaluate Shop II performance and cost results for the final year of a two-year pilot program, under which MDFR assumed maintenance of heavy fleet vehicles from the General Services Administration (GSA). The Memorandum of Understanding between GSA and MDFR set a savings goal of \$500,000 this fiscal year.
- ❖ Expedite medical assistance to motor vehicle accident victims through the Motorcycle Emergency Response Team (MERT). Compile results of first year of the two-year planned pilot program, which serves State Road 826 from SW 40th Street to NW 67th Avenue during peak traffic hours. MDFR was the first major metropolitan fire-rescue department to use motorcycles as part of its medical response operations.
- ❖ Enhance patient survivability, proficiency of licensed Paramedics and reduce overtime by implementing an accelerated Paramedic Training Program to be completed during off-hours.
- ❖ Ensure valuable assets are properly safeguarded by leasing a hangar at the Opa-Locka Airport from Miami-Dade Aviation to house the Air Rescue Bell 412 rescue helicopter serving North Miami-Dade.
- ❖ Reduce helicopter fuel cost by placing an above ground fuel tank at Kendall-Tamiami Executive Airport. This tank will supply fuel to two Air Rescue Bell 412 rescue helicopters, a Huey Air Rescue helicopter serving South and Central Miami-Dade and a Miami-Dade Police Department aircraft.
- ❖ Augment community information and involvement through a revamped marketing initiative combining print, radio and television public service announcements.

A. Bared, Director

INTRODUCTION

Miami-Dade Fire Rescue Purpose/Mission Statement

Protect people, property, and the environment by providing rapid, professional, and humanitarian emergency fire, medical, and other services that are essential to public health, safety, and well-being.

Department Description

Major Services and Programs

Fire Suppression & Emergency Medical Services (EMS)

MDFR has over 57 fire-rescue stations strategically located in MDFR's response territory to provide suppression and EMS response. Every unit is staffed with a state-certified emergency medical technician (EMT) and/or paramedic, and all units are equipped with the most up-to-date equipment.

Airport Units

MDFR is responsible for airport fire suppression and emergency medical services at Miami International Airport and Opa-Locka Airport. Specialized units are trained and equipped to mitigate aviation emergencies.

Special Operations

Air Rescue

MDFR has three Bell 412 rescue helicopters used for transporting severely injured trauma patients to the State approved Level I Trauma Centers and a Huey helicopter for firefighting and training. Crews are trained in multiple deployment techniques to reach victims otherwise inaccessible. The helicopters are also used for reconnaissance on large incidents such as wild fires and major alarms. A new aircraft to replace the oldest Bell 412 rescue helicopter is being purchased during fiscal year 2003-2004. The \$819,000 annual debt service for the new helicopter will be shared between Public Health Trust and the County's general fund. Proceeds, estimated at \$2.5 million, from the sale of the old helicopter will be used to upgrade the avionics of the other Bell 412 helicopters.

Florida Antivenin Bank

MDFR provides serum to treat victims who have sustained bites from venomous snakes locally, nationally and internationally,

Hazardous Materials

MDFR has highly trained technicians using the latest equipment to mitigate the effects of toxic substance releases. Using state-of-the-art equipment such as air monitoring meters, chemical analyzers, containment devices and protective clothing, this team has the ability to identify, track and eliminate the spread of hazardous materials.

Marine Services (MB)

Marine Services has the largest Public Safety Diver Program in the United States with 400 SCUBA rescue divers, 1,000+ rescue skin divers and more than 100 response units. They respond to an average of two water rescues every day. Marine Services also manages MDFR's Marine Firefighting Program. Specialized marine equipment includes a 28-foot hard-hull boat, a 20-foot rigid inflatable catamaran, a 16-foot airboat and 8 rigid-hull inflatable boats.

Effective fiscal year 2003-2004, Lifeguards and Ocean Services (LORS) was transferred from the Park and Recreation Department to MDFR Ocean Rescue. It is comprised of 31 full-time lifeguards, 54 part-time lifeguards and 20 part-time lifeguard trainees. Funding of \$2.4 million will be provided from the County's general fund.

Technical Rescue Team (TRT)

MDFR operates four TRT units, whose members are trained in complex vehicle extrication, rope rescue, trench rescue, and confined space rescue.

Urban Search and Rescue Team (US&R)

MDFR's US&R Team is one of 28 teams in the nation working in cooperation with the Federal Emergency Management Agency to respond to natural and manmade disasters anywhere in the United States.

Other Divisions:

Communications

This division maintains real-time communications with all MDFR units. The division dispatches calls, mitigates emergencies, coordinates Intergovernmental and mutual aid, as well as facilitates communications with all hospitals in Miami-Dade County and South Broward County. Currently, the division is implementing the new CAD.

Logistics

Logistics researches, procures, delivers and maintains all equipment for Miami-Dade Fire Rescue through seven areas: Air Truck, Mobile Equipment Bureau, Procurement, Research and Development, Supply, and T-Comm. This division assumed the heavy fleet maintenance functions previously performed by GSA's Shop II.

Training and Safety

This division provides recruit, in-service, and career-long training to MDFR employees. It also administers the Probationary Development Office and Driver Certification program. The division's Occupational Health and Safety Section provides over-sight and case management on job related injuries and vehicle accidents. It also coordinates temporary assignments for MDFR personnel on light duty.

Fire Prevention

Fire Prevention provides fire avoidance services aimed at reducing the incidence of injuries, death and property loss attributed to fire. Responsibilities include fire inspections, building plans and systems engineering review, fire investigations, and code compliance.

The Division's Community Affairs Section encompasses over ten programs providing fire safety, home inspections and a traveling fire safety house. These include:

- Remembering When - A nostalgia based program aimed at teaching older adults how to prevent fires and falls in the home.
- ABC's for Fire Safety - Designed to teach fire safety behavior to pre-school through second grade students by using the letters of the alphabet.

Public Affairs Office

Maintains a 24-hour response capability for incident documentation and information dissemination to local and national media. This office also provides timely safety-related information to the media and provides communications to MDFR.

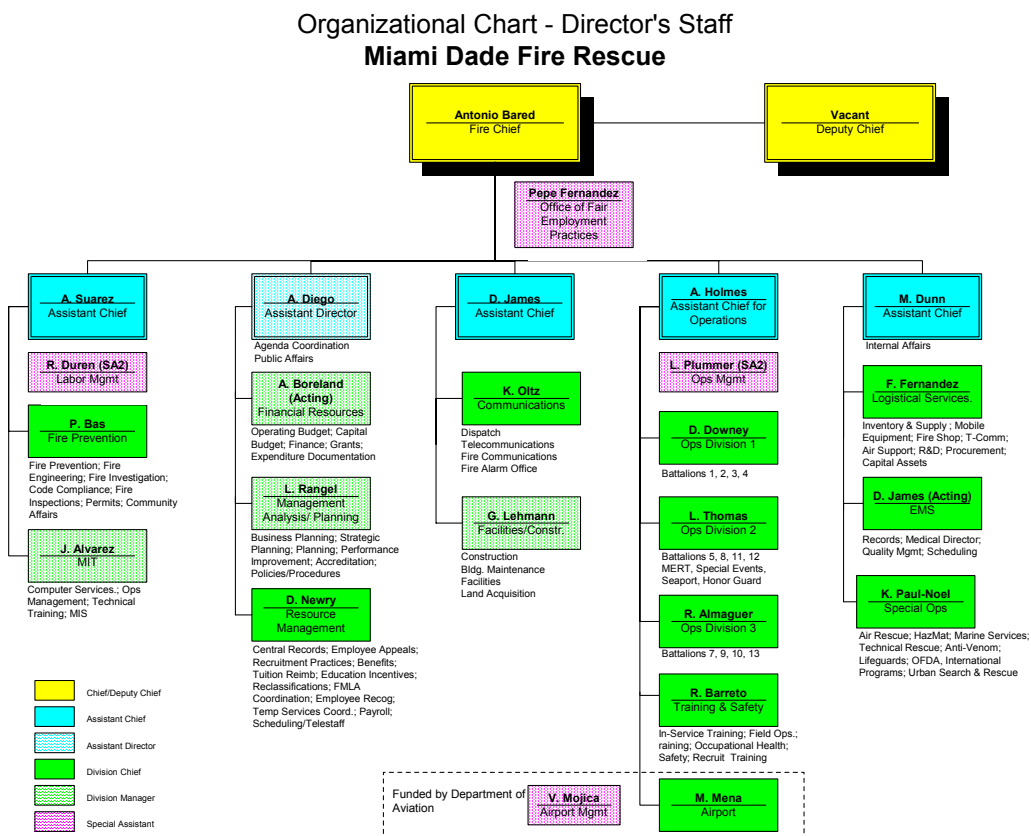
Significant Events

- ❖ Negotiations are currently underway between the County and Local 1403 of the International Association of Firefighters (IAFF) for a new Collective Bargaining Agreement (CBA). It should be noted, the fiscal year 2003-2004 budget does not reflect the financial impact of any additional CBA terms and provisions.
- ❖ MDFR supported the City of Miami during the Free Trade of the Americas (FTAA) and the VIII American Business Forum (ABF) Summits, November 16 through November 22, 2003. MDFR provided suppression, emergency medical assistance, haz-mat and decontamination operations, as well as logistical support for several venues. The cost of FTAA activation, in excess of the \$250,000 budgeted, will negatively impact MDFR's budget.

New Services/Programs Anticipated for Fiscal Year 2004-2005

- ❖ Groundbreaking for the new training facility on the remaining vacant land at MDFR Headquarters, is scheduled for the second quarter of fiscal year 2004-2005.
- ❖ Further service quality by completing the following station improvements
 - Construction of Tamiami Station 58, formerly International Gardens, by the second quarter of fiscal year 2004-2005.
 - Relocate Uleta Station 32 by the second quarter of fiscal year 2004-2005.
- ❖ Enhance service to agricultural areas by completing construction of the Redland Station 60 by second quarter of fiscal year 2004-2005.
- ❖ Improve patient survivability by upgrading four basic life support (BLS) suppression units to Advanced Support Life (ALS) by the fiscal year 2004-2005.

Organization and Staffing Levels



Major Programs /Changes in Staffing from Prior Fiscal Year

- ❖ Flattened the organization by eliminating/downgrading the following positions effective August 25, 2003:
 - One Deputy Director position to an Assistant Fire Chief
 - Five Senior Bureau Chief/Managers
 - Executive Assistant
- ❖ Froze the remaining Deputy Chief/Director position
- ❖ Dismantled the Special Services division into the following areas:
 - Florida Anti-Venom was absorbed by Special Operations
 - MERT was assumed by Operations division 2
 - Honor Guard was assigned to Operations division 2
 - Special Events Bureau was reassigned to Operations division 2
 - Community Affairs was moved under the Fire Prevention division
- ❖ Merged Labor Relations Bureau into the Resource Management division
- ❖ Added 36 sworn positions in August 2003 to staff new services provided out of Palmetto Bay Station 62 and Highland Oaks Station 63.

- ❖ As part of a settlement, established a 13th Battalion and promoted five Chief Fire Officers.
- ❖ Civilianized background investigation function of Internal Affairs, returning two uniform firefighters to the field.
- ❖ Added other needed support positions: a grant writer, construction manager and two fire plans processors.
- ❖ Effective the second quarter of fiscal 2002-2003, MDFR received 28 employees from GSA when the department assumed responsibility for repair and maintenance of its heavy fleet vehicles
- ❖ Effective fiscal year 2003-2004, LORS was transferred from the Park and Recreation Department to MDFR Ocean Rescue. It is comprised of 31 full-time and 54 part-time lifeguards and 20 part-time lifeguard trainees. Funding of \$2.4 million will be provided from the County's general fund.
- ❖ Effective Fiscal year 2003-2004, the Office of Emergency Management, previously part of MDFR, became a stand-alone department.

Staffing Levels

Functional Unit	FY 02-03 Budget (Prior Year)	FY 03-04 Budget (Current Year)
Administration*	86	90
Air Rescue	45	46
Anti-Venom	2	2
Communications*	73	73
Emergency Management**	18	0
Fire Prevention/Education	110	112
Support Services	123	124
Suppression/ Rescue	1,397	1,436
Training*	30	30
Ocean Rescue***	0	31
Total	1,884	1,944

* Staffing levels do not reflect the following part-time positions:

Administration (4)
Communications (2)
Training (1)

** Effective Fiscal Year 2003-2004, the Office of Emergency Management has been established as a separate department.

*** Ocean Rescue, formerly known as Lifeguard and Ocean Rescue Services, was transferred from the Park and Recreation Department effective Fiscal Year 2003-2004. Staffing levels do not reflect 54 part-time positions.

Fiscal Environment

Revenues and Expenditures by Fund

(All Dollars in Thousands)

	Total Annual Budget		
	Prior Fiscal Year 02-03 Actual	Current Fiscal Year 03-04 Budget	Projection as of 11-30-2003
Revenues			
Taxes	\$ 177,154	\$ 196,210	\$ 197,592
Charges for Service	19,115	23,593	23,593
Carryover	1,691	4,922	2,900
Other	11,873	14,597	14,597
Total	\$ 209,833	\$ 239,322	\$ 238,682
Expense			
Personnel	181,502	188,437	185,107
Other Operating	33,253	45,399	42,103
Capital	2,386	5,486	5,324
Total	\$ 217,141	\$ 239,322	\$ 232,534

Equity in pooled cash (for proprietary funds only)

Fund/ Subfund	Prior FY 2002-2003 Beginning	Prior FY 2002-2003 Year-end	Current FY 2003-2004 Year-end
111 Combined Operations	\$ 15,313	\$ 6,608	\$ 12,756
112 Trauma	(723)	(749)	-
Total	\$ 14,590	\$ 5,859	\$ 12,756

Figures reflect the exclusion of the Office of Emergency Management (OEM); due to consolidation of Homeland Security with OEM effective 10-1-2003.

Major variances in revenues and expenditures from prior years

The following major variances were identified from the previous fiscal year:

- ❖ Overtime exceeded prior year budget by \$7million (\$1.5 million over projection)
- ❖ Unrealized \$1.7 million saving plans
- ❖ Unrealized \$1.4 million from the sale of 800 MHz radio equipment

Unbudgeted savings/expenditures on 2003-2004 fiscal year budget:

- ❖ Cost avoidance of accelerated Paramedic Training Program, estimated at \$4.4 million
- ❖ Cost of staffing 13th Battalion, estimated at \$1.5 million

Other variables impacting 2003-2004 fiscal year budget:

- ❖ Unknown economic impact of changes in the Collective Bargaining Agreement
- ❖ Undetermined outcome of the findings in the \$2.7 million USAID grant audit

Business Environment

Incorporations

With the advent of the County's incorporation policy, new cities incorporating are required to remain in the Fire Rescue District, causing no operational or fiscal impact to the District.

Annexations

Annexations of areas by cities currently served by MDFR are also operationally and fiscally transparent to the Department.

Annexations of areas by cities not served by MDFR will negatively impact the department both operationally and fiscally. Depending on the size of the area and the existing/potential tax base of the area, the District can endure substantial ad-valorem loss. Over the past seven years, Coral Gables has annexed Deering Bay, Snapper Village, Hammocks Lakes, Kings Bay and Pine Bay, all previously served by MDFR. Hialeah recently annexed about four square miles, just north of the City.

Currently, the City of Miami Beach is evaluating the merits of annexing Fisher Island, while Coral Gables is contemplating the value of assuming High Pines and Ponce at Davis. The fiscal impact of these will be financially evident. However, except for Fisher Island, services to these areas will not be truly eliminated. As a result, the remaining residents and businesses within the District will absorb the additional cost.

A County ordinance is being crafted to mitigate the effects of annexations into municipalities not within the District.

Critical Success Factors

- ❖ Given MDFR's service commitments, budgetary constraints, and the unknown impacts of any changes in the CBA, it is unlikely that MDFR would be able to accomplish business plan objectives in fiscal year 2004-2005 with reduced resources.
- ❖ It is imperative that the Fire District be held revenue neutral when areas are annexed by cities outside the Fire District.
- ❖ Pending no material changes to the CBA, MDFR should be able to accomplish its strategic plan objectives with existing resources.
- ❖ MDFR's ability to continue an accelerated hiring plan for the next three fiscal years in meeting service demands is critical in offsetting the loss of personnel due to DROP and reducing vacancies and overtime.
- ❖ MDFR's capacity to shorten the length of the hiring process will impact its ability to provide timely responsive service to its customers.
- ❖ Florida Retirement System payments for firefighters assumed from North Miami Beach, Homestead, and Miami Springs negatively impacted MDFR's carryover by \$3.6 million.
- ❖ MDFR's ability to adequately serve Miami-Dade's rural communities hinges on the departments' success in procuring affordable and strategically located land for needed fire-rescue stations.
- ❖ MDFR' must realize agreed reductions in the training relief pool (2 captains, 3 lieutenants and a Chief Fire Officer) for implementation of the 13th Battalion.
- ❖ A feasibility study assessing the functions performed by Information Technology and MDFR is essential in identifying duplication of efforts.
- ❖ On-line inspection scheduling and posting fire permit information on the County's web portal is imperative to responding customer's needs and expectations.
- ❖ Improved communications/coordination among the various permitting municipalities is also critical in ensuring fire prevention standards are met throughout the County.

Future Outlook

- ❖ Boost patient care, as well as quality management and reporting capabilities by implementing an electronic data collection system, allowing operations personnel to complete Emergency Medical Services (EMS) Patient Report as patients are treated. This system will also increase billing proficiency and revenue from patient transport.
- ❖ Enhance communications reliability by upgrading the UHF Infrastructure.

THE PLAN

As part of the County's Strategic Plan, the Board of County Commissioners (BCC) endorsed nine priority strategic themes countywide. MDFR is primarily supportive of the following strategic themes:

- *Fiscally responsible and stable*
- *Quality of life for all*
- *Technology, innovation, access and information*
- *Cooperation and coordination*

Supporting these themes are goals and priority outcomes critical to achieving the goals that directly relate to MDFR.

Based on these themes, six comprehensive strategic service delivery areas were identified. MDFR's commitment to protecting people, property and environment strategically aligns with the delivery of **Public Safety** service. Each service delivery area has Enabling Strategies defined as Goals, Desired Outcomes, Strategies and Key Performance Indicators. These are provided along with the MDFR's Tasks, Activities, and Performance Measures for fiscal year 2004.

MDFR -related Strategic Plan Goals:

- *PS1: Effectively provide the necessary and appropriate technology, buildings, equipment and people for delivery of quality services now and in the future.*
- *PS4: Strengthen the bond between the public safety departments and the community.*

MDFR -related Strategic Plan Priority Outcomes:

- *PS1-1: Public safety facilities and resources built and maintained to meet needs (priority outcome)*
- *PS1-2: Reduce response time (priority outcome)*
- *PS1-3: Reduced response time in agricultural areas (priority outcome)*
- *PS1-4: Reduction in property loss and destruction (priority outcome)*
- *PS1-5: Improved Medical Patient Survivability*
- *PS1-8: Easy and coordinated access to information by Departments and service delivery partners to promote more effective programs and results*
- *PS4-1: Increased community awareness of information resources and involvement opportunities (priority outcome)*
- *PS4-2: Increased involvement of individuals who want to give back to the community*
- *PS4-3: Resident and visitor safety awareness and preparedness for all segments of the community*

Departmental Business Plan and Outlook
Department Name: Miami-Dade Fire Rescue
Fiscal Years: 2003-2004 and 2004-2005

Goal PS1: Effectively provide the necessary and appropriate technology, buildings, equipment and people for delivery of quality services now and in the future.

Outcome 1-1: Public safety facilities and resources built and maintained to meet needs (priority outcome)

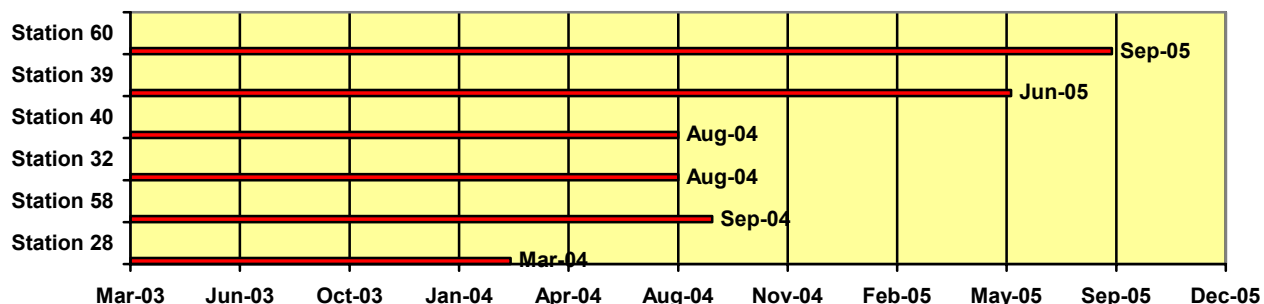
Strategies:

Plan for and provide appropriate and necessary facilities to meet demand, including additional facilities in agricultural areas.

Key Performance Indicator(s)/Objective(s) (From Strategic Plan):

80% of capital program improvement milestones met on schedule

DEPARTMENT PERFORMANCE OBJECTIVE (S)				TASKS/ACTIVITIES/PROGRAMS	OWNERSHIP
DESCRIPTION OF PERFORMANCE MEASURE	PERFORMANCE LEVELS				
	PRIOR FY02-03 ACTUAL	TARGETS			
		FY03-04	FY04-05		
Design and Construct the following six (6) new fire rescue stations by end of FY04-05: ◦ Hialeah Gdns #28 ◦ Uleta #32 ◦ Port of Miami #39 ◦ West Miami #40 ◦ Tamiami #58 ◦ Redland #60		50% Completion of 4 stations	100% Completion of 5 stations	<ul style="list-style-type: none">➤ Ensure requests for design-build are processed through the Capital Improvement Construction Coordinator (CICC.)➤ Provide full construction management to the listed projects.➤ Ensure design and construction activities are in accordance with requirements.➤ Ensure the contractor obtains proper Certificate of Occupancy on time.➤ Ensure construction costs are on budget.	Facilities Division



Departmental Business Plan and Outlook
Department Name: Miami-Dade Fire Rescue
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Goal PS1: Effectively provide the necessary and appropriate technology, buildings, equipment and people for delivery of quality services now and in the future.

Outcome1-1: Public safety facilities and resources built and maintained to meet needs (priority outcome)

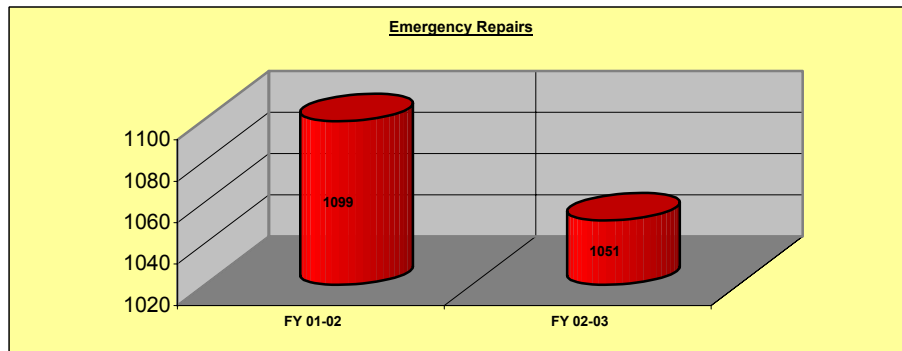
Strategies:

Plan for and provide appropriate and necessary facilities to meet demand, including additional facilities in agricultural areas.

Key Performance Indicator(s)/Objective(s) (From Strategic Plan):

Reduce the number of "emergency" repairs by 10%.

DEPARTMENT PERFORMANCE OBJECTIVE (s)					
DESCRIPTION OF PERFORMANCE MEASURE	PERFORMANCE LEVELS				
	PRIOR FY02-03 ACTUAL	TARGETS			
		FY03-04	FY04-05		
Reduction of emergency repairs by 10% for fiscal years 2003-2004 and 2004-2005	1,051 repairs (4.5% reduction)	946 repairs	852 repairs	<div>➤ Continue to implement the “Preventive Maintenance Program”. This program is designed to reduce the number of emergency repairs to all departmental facilities.</div> <div>➤ Continue to implement the computerized system of dispatching maintenance crews.</div> <div>➤ Provide necessary resources and tools to the maintenance crews.</div>	Facilities Division



Departmental Business Plan and Outlook
Department Name: Miami-Dade Fire Rescue
Fiscal Years: 2003-2004 and 2004-2005

Goal PS1: *Effectively provide the necessary and appropriate technology, buildings, equipment and people for delivery of quality services now and in the future.*

Outcome1-1: *Public safety facilities and resources built and maintained to meet needs (priority outcome)*

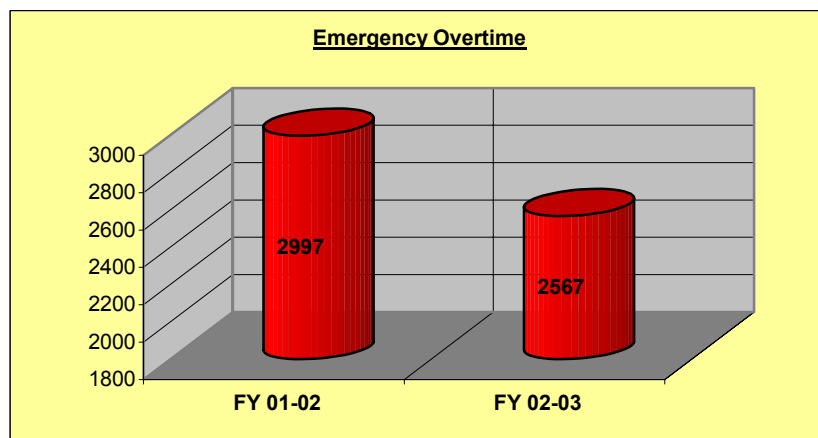
Strategies:

Plan for and provide appropriate and necessary facilities to meet demand, including additional facilities in agricultural areas.

Key Performance Indicator(s)/Objective(s) (From Strategic Plan):

Reduction in emergency overtime for Facilities Division personnel

DEPARTMENT PERFORMANCE OBJECTIVE (S)				TASKS/ACTIVITIES/PROGRAMS	OWNERSHIP
DESCRIPTION OF PERFORMANCE MEASURE	PERFORMANCE LEVELS				
	PRIOR FY02-03 ACTUAL	TARGETS			
		FY03-04	FY04-05		
Reduce emergency overtime for Facilities Division personnel by 5% for FY03-04 and FY04-05)	2,567 Hours (14.5% reduction)	2,439 Hours	2,317 Hours	<div>➤ Continue to implement the “Preventive Maintenance Program”. This program is designed to reduce the number of emergency repairs to all departmental facilities.</div> <div>➤ Continue to implement the computerized system of dispatching maintenance crews.</div> <div>➤ Provide necessary resources and tools to the maintenance crews</div>	Facilities Division



Goal PS1: *Effectively provide the necessary and appropriate technology, buildings, equipment and people for delivery of quality services now and in the future*

Outcome1-1:

Public safety facilities and resources built and maintained to meet needs (priority outcome)

Strategies:

Plan for and provide appropriate and necessary fleet.

Key Performance Indicator(s)/Objective(s) (From Strategic Plan):

Within the Urban Development Boundary (UBD), from time dispatch receives life threatening calls from 911, reduce average fire rescue response time to arrive within 6 minutes 80 percent of the time.

Outside the UDB, from time dispatch receives life threatening calls from 911, reduce average fire rescue response time to arrive within 8 minutes 80 percent of the time.

DEPARTMENT PERFORMANCE OBJECTIVE(S)				TASKS/ACTIVITIES/PROGRAMS	OWNERSHIP
DESCRIPTION OF PERFORMANCE MEASURE	PERFORMANCE LEVELS				
	PRIOR FY02-03 ACTUAL	TARGETS			
		FY 03-04	FY 04-05		
Reduce Average Age of Suppression and Rescue units, from 13 years and 10 years, respectively, to no more than 6 years and 4 years, respectively.	Average age of Suppression units = 13 years, Rescue units = 10 years	Average age of Suppression units = 8 years, Rescue units = 6 years	Average age of Suppression units = 6 years, Rescue units = 4 years	<ul style="list-style-type: none">➤ Replace all Front-Line Engine and Rescue Fleet by the end of FY 03-04.➤ Replace all Front-Line 65' Aerial Fleet by the end of FY 04-05.➤ Replace 25% of 50' Telesqurt Fleet by the end of FY 04-05.➤ Replace the remaining 75% of 50' Telesqurt Fleet by the end of FY 05-06.➤ Replace 50% of Front-Line Operational Specialty Vehicles by the end of FY 03-04.➤ Replace the remaining 50% of Front-Line Operational Specialty Vehicles by the end of FY 04-05	Logistical Services Division

Departmental Business Plan and Outlook
Department Name: Miami-Dade Fire Rescue
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Goal PS-1: *Effectively provide the necessary and appropriate technology, buildings, equipment and people for delivery of quality services now and in the future.*

Outcome1-1:

Public safety facilities and resources built and maintained to meet needs (priority outcome)

Strategies:

Reduce Out-of Service time on front-line equipment

Key Performance Indicator(s)/Objective(s) (From Strategic Plan):

Within the Urban Development Boundary (UBD), from time dispatch receives life threatening calls from 911, reduce average fire rescue response time to arrive within 6 minutes 80 percent of the time.

Outside the UDB, from time dispatch receives life threatening calls from 911, reduce average fire rescue response time to arrive within 8 minutes 80 percent of the time.

DEPARTMENT PERFORMANCE OBJECTIVE(S)				TASKS/ACTIVITIES/PROGRAMS	OWNERSHIP
DESCRIPTION OF PERFORMANCE MEASURE	PERFORMANCE LEVELS				
	PRIOR FY 02-03 ACTUAL	TARGETS			
		FY 03-04	FY 04-05		
Decrease “out-of - service” time on front-line equipment from 8 days to 4 days.	8 days	6 days	4 days	Increase the number of mobile mechanic from 4 to 5. Increase repairs performed in the field. Move transmission over-hauls in-house. Institute quality control mechanisms.	Logistical Services Division

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Goal PS-1: *Effectively provide the necessary and appropriate technology, buildings, equipment and people for delivery of quality services now and in the future.*

Outcome1-1:

Public safety facilities and resources built and maintained to meet needs (priority outcome)

Strategies:

Replace all Hand-Held Saber Radio Fleet

Key Performance Indicator(s)/Objective(s) (From Strategic Plan):

Provide all on-duty front-line Operational fleet personnel (Fire Apparatus, Rescues and Battalion Chiefs) with hand-held radios by the end of FY 03-04.

Replace existing Saber hand-held radio fleet by FY 04-05.

DEPARTMENT PERFORMANCE OBJECTIVE(S)				TASKS/ACTIVITIES/PROGRAMS	OWNERSHIP
DESCRIPTION OF PERFORMANCE MEASURE	PERFORMANCE LEVELS				
	PRIOR FY 02/-03 ACTUAL	TARGETS			
		FY 03/04	FY 04/05		
Replace all existing hand-held Saber radio fleet by the end of FY 04-05.	Provided hand-held radios to all on-duty personnel on Front-Line Fire Apparatus, Rescues. (Approx. 400 units)	Replace hand held radios to Officers. (Approx. 100 units)	Replace radios any remaining units	Implement a Field T-Comm support unit to provide remote radio service major incidents.	Logistical Services Division

Departmental Business Plan and Outlook
Department Name: Miami-Dade Fire Rescue
Fiscal Years: 2003-2004 and 2004-2005

Goal PS-1: *Effectively provide the necessary and appropriate technology, buildings, equipment and people for delivery of quality services now and in the future.*

Outcome1-1:

Public safety facilities and resources built and maintained to meet needs (priority outcome)

Strategies:

Develop and implement Preventive Maintenance Program based on mileage

Key Performance Indicator(s)/Objective(s) (From Strategic Plan):

Within the Urban Development Boundary (UBD), from time dispatch receives life threatening calls from 911, reduce average fire rescue response time to arrive within 6 minutes 80 percent of the time.

Outside the UDB, from time dispatch receives life threatening calls from 911, reduce average fire rescue response time to arrive within 8 minutes 80 percent of the time.

DEPARTMENT PERFORMANCE OBJECTIVE(S)				TASKS/ACTIVITIES/PROGRAMS	OWNERSHIP
DESCRIPTION OF PERFORMANCE MEASURE	PERFORMANCE LEVELS				
	PRIOR FY 02-03 ACTUAL	TARGETS			
		FY 03-04	FY 04-05		
Perform Preventive Maintenance (PM) within +/- 1,000 miles of the manufactures' recommended schedule on all equipment.	Not measured	Establish a baseline by mid-year, and institute 50% compliance by year-end	100% compliance	<ul style="list-style-type: none">➤ Increase the number of mobile mechanics from 4 to 5.➤ Convert existing PM schedule from a frequency based program to a miles driven program.➤ Automate the Daily Apparatus Maintenance Check (DMA) and require that results of daily vehicle inspection and current mileage be entered. This same system will be used to schedule and alert drivers of scheduled PM.	Logistical Services Division

Departmental Business Plan and Outlook
Department Name: Miami-Dade Fire Rescue
Fiscal Years: 2003-2004 and 2004-2005

Goal PS1: *Effectively provide the necessary and appropriate technology, buildings, equipment and people for delivery of quality services now and in the future.*

Outcome 1-1:

Public safety facilities and resources built and maintained to meet needs (priority outcome)

Strategies:

Offset loss of personnel due to light-duty

Key Performance Indicator(s)/Objective(s) (From Strategic Plan):

Reduction of Light-Duty Time

DIVISION PERFORMANCE OBJECTIVE(S)				TASKS/ACTIVITIES/PROGRAMS	OWNERSHIP
DESCRIPTION OF PERFORMANCE MEASURE	PERFORMANCE LEVELS				
	PRIOR FY02-03 ACTUAL	TARGETS			
		FY03-04	FY04-05		
Establish a baseline to evaluate reducing light-duty time	Not measured	Baseline to be established	Reduce light-duty time	<ul style="list-style-type: none">➤ Define personnel status to be captured under “Light-Duty”➤ Establish as necessary, PAR codes to capture information and allow for tracking of light-duty hours.➤ Train personnel on use of new PAR code.➤ Implement multiple programs to support a reduction in lost work time through a network of linked performance objectives.	Training & Safety Division

Departmental Business Plan and Outlook
Department Name: Miami-Dade Fire Rescue
Fiscal Years: 2003-2004 and 2004-2005

Goal PS1: Effectively provide the necessary and appropriate technology, buildings, equipment and people for delivery of quality services now and in the future.

Outcome1-2 and 1-3:

Reduced response time (priority outcome)

Reduced response time in agricultural areas (priority outcome)

Strategies:

Within the Urban Development Boundary (UBD), from time dispatch receives life threatening calls from 911, reduce average fire rescue response time to arrive within 6 minutes 80 percent of the time.

Outside the UDB, from time dispatch receives life threatening calls from 911, reduce average fire rescue response time to arrive within 8 minutes 80 percent of the time.

Key Performance Indicator(s)/Objective(s) (From Strategic Plan):

Reduction in sworn personnel vacancy rate

DEPARTMENT PERFORMANCE OBJECTIVE (S)

DESCRIPTION OF PERFORMANCE MEASURE	PERFORMANCE LEVELS			TASKS/ACTIVITIES/PROGRAMS	OWNERSHIP
	PRIOR FY02-03 ACTUAL	TARGETS			
		FY03-04	FY04-05		
Decrease vacancy rate of sworn personnel to 6% and 3% of uniform budgeted positions by end of fiscal year 2003-2004 and 2004-2005 respectively	103 Vacancies	Approx. 100 vacancies (based on 1664 budgeted positions)	Approx. 50 vacancies (based on 1664 budgeted positions)	<ul style="list-style-type: none">➤ Train new Firefighter/Paramedics as follows:<ul style="list-style-type: none">◦ 221 in FY2003-2004◦ 144 in FY2004-2005➤ Accelerated Certified Firefighter/Paramedic Recruit Programs➤ Accelerated Certified Firefighter Recruit Programs➤ Accelerated Certified EMS (either Paramedic or EMT) Recruit Programs➤ Firefighter I and II Programs (Minimum Standards) <p>All of above programs include training in department Standard Operating Procedures, EVOC, Dive Rescue, Confined Space, Haz-Mat, WMD, Extrication, Scenario-based Training, HIPPA, Unlawful Harassment, Ethics, and Family Familiarization. Concurrent recruit classes will be offered when possible.</p>	Training & Safety Division

Departmental Business Plan and Outlook
Department Name: Miami-Dade Fire Rescue
Fiscal Years: 2003-2004 and 2004-2005

Goal PSI: *Effectively provide the necessary and appropriate technology and effective professional, courteous public safety services.*

Outcome 1-2 and 1-3:

Reduced response time (priority outcome)

Reduced response time in agricultural areas (priority outcome)

Strategies:

Use computer aided dispatch technology, enhanced dispatch and mobile computers on public safety vehicles with GPS capabilities to reduce response time.

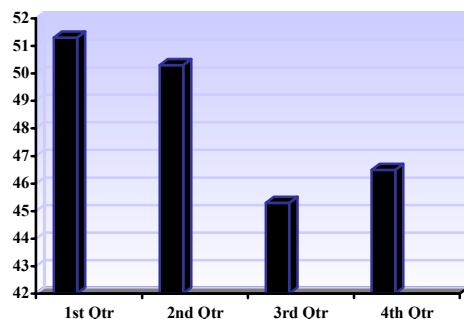
Key Performance Indicator(s)/Objective(s) (From Strategic Plan):

Within the Urban Development Boundary (UBD), from time dispatch receives life threatening calls from 911, reduce average fire rescue response time to arrive within 6 minutes 80 percent of the time.

Outside the UDB, from time dispatch receives life threatening calls from 911, reduce average fire rescue response time to arrive within 8 minutes 80 percent of the time.

DIVISION PERFORMANCE OBJECTIVE(S)

DESCRIPTION OF PERFORMANCE MEASURE	PERFORMANCE LEVELS			TASKS/ACTIVITIES/PROGRAMS	OWNERSHIP
	PRIOR FY 02-03 ACTUAL	TARGETS			
		FY03-04	FY 04-05		
Average Call Dispatch Time	Dispatch time within 47.35 seconds	*Dispatch time within 60 seconds	Dispatch time within 45 seconds	A Quality Assurance program would pinpoint the reasons for delayed dispatch time. The program would put each dispatcher on the same page and bring all dispatchers under the set goal of one minute.	Communications Division



* It should be noted that there is the possibility of a minor increase in dispatching for fiscal year 03-04 due to the implementation and transition to the new CAD System. Scheduled for June, 2004.

Departmental Business Plan and Outlook
Department Name: Miami-Dade Fire Rescue
Fiscal Years: 2003-2004 and 2004-2005

Goal PS1: <i>Effectively provide the necessary and appropriate technology, buildings, equipment and people for delivery of quality services now and in the future.</i>					
Outcome1-2 and 1-3: <i>Reduced response time (priority outcome)</i> <i>Reduced response time in agricultural areas (priority outcome)</i>					
Strategies: <i>Establish a measure for station “Turn-Out” time</i>					
Key Performance Indicator(s)/Objective(s) (From Strategic Plan):					
<i>Within the Urban Development Boundary (UDB), from time dispatch receives life-threatening calls from 911, reduce average fire rescue response time to arrive within 6 minutes 80 percent of the time.</i>					
<i>Outside the UDB, from time dispatch receives life-threatening calls from 911, reduce average fire rescue response time to arrive within 8 minutes 80 percent of the time.</i>					
DEPARTMENT PERFORMANCE OBJECTIVE (s)					
DESCRIPTION OF PERFORMANCE MEASURE	PERFORMANCE LEVELS				
	PRIOR FY02-03 ACTUAL	TARGETS			
		FY03-04	FY04-05	TASKS/ACTIVITIES/PROGRAMS	OWNERSHIP
Establish a baseline to evaluate reducing “Turn-Out”* time to 45 seconds in compliance with NFPA standards	Not measured	Establish baseline	45 seconds	<div>➤ Revise policies and procedures to reflect operational changes aimed at capturing turn-out time.</div> <div>➤ Measure turn-out time via new Computer Aided Dispatch (CAD) system scheduled for June, 2004.</div> <div>➤ Implement Station Alert System is needed to augment data collection.</div> <div>➤ Monitor radio during wakeful hours.</div> <div>➤ Implement 24 hour recall.</div> <div>➤ Maintain a State of Apparatus and Personnel Readiness.</div> <div>*Turn-Out time is defined as call received by operational unit to unit enroute time.</div>	Operations Division

Departmental Business Plan and Outlook
Department Name: Miami-Dade Fire Rescue
Fiscal Years: 2003-2004 and 2004-2005

Goal PS1: *Effectively provide the necessary and appropriate technology, buildings, equipment and people for delivery of quality services now and in the future.*

Outcome1-4:

Reduction in property loss and destruction (priority outcome)

Strategies:

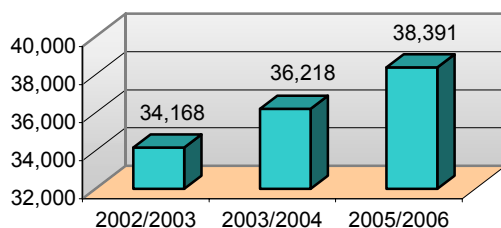
Enhance inspection plan for identifying and inspecting un-permitted occupancies.

Key Performance Indicator(s)/Objective(s) (From Strategic Plan):

Increase life safety inspections by 6%

DEPARTMENT PERFORMANCE OBJECTIVE (s)				TASKS/ACTIVITIES/PROGRAMS	OWNERSHIP
DESCRIPTION OF PERFORMANCE MEASURE	PERFORMANCE LEVELS				
	PRIOR FY02-03 ACTUAL	TARGETS			
		FY03-04	FY04-05		
Increase life safety permit inspections by 6% by end of fiscal year (Total number of permitted occupancies * 1.06)	34,168 at end of FY	36,218	38,391	<ul style="list-style-type: none">➤ Obtain list of Certificates of Use issued in the department's jurisdiction➤ Obtain automated feeds from Property Appraiser and Planning and Zoning database to existing fire permits in database.➤ Implement a plan to conduct inspections in all remaining occupancies➤ Require a ninety-day follow-up inspection of all occupancies receiving a Certificate of Occupancy.➤ Crosscheck existing permits with actual inspections completed.➤ Provide report from database to identify inactivated accounts that have not been replaced by a new account within 90 days.➤ Provide dedicated staff for locating new permittable/inspectable occupancies➤ Develop and involve a system to priorities inspections according to life safety risk.➤ Inspect priority structures based on available resources.	Fire Prevention Division

Life Safety Inspections



Departmental Business Plan and Outlook
Department Name: Miami-Dade Fire Rescue
Fiscal Years: 2003-2004 and 2004-2005

Goal PS1: *Effectively provide the necessary and appropriate technology, buildings, equipment and people for delivery of quality services now and in the future.*

Outcome1-4: *Reduction in property loss and destruction (priority outcome)*

Strategies:

Develop and implement more efficient allocation of available personnel resources to maintain an efficient level of plan review completions commensurate with demand.

Key Performance Indicator(s)/Objective(s) (From Strategic Plan):

Increase life safety plans review by 20%

DEPARTMENT PERFORMANCE OBJECTIVE (S)				TASKS/ACTIVITIES/PROGRAMS	OWNERSHIP
DESCRIPTION OF PERFORMANCE MEASURE	PERFORMANCE LEVELS				
	PRIOR FY02-03 ACTUAL	TARGETS			
		FY03-04	FY04-05		
Increase number of fire plans completed within 7 working days by 20% by end of FY03-04 and 10% by FY04-05	Completed review of an average of 263 fire plans within 7 workdays	Complete 316 plans	Complete 346 plans	<ul style="list-style-type: none">➤ Develop an efficiency system incorporating designated times and prioritizing of technical issues to minimize interruptions of plans reviewers➤ Train clerical staff to screen and handle all non-technical customer inquiries➤ Obtain a permanent Fire Safety Specialist 2 to assist the Bureau OIC in technical and administrative duties that will include not-applicable reviews and computer issues regarding life safety issues and code questions➤ Provide a technical liaison for public access and code inquiries➤ Develop guidelines and checklists to assist design professionals in producing code compliant plan submittals with a high degree of approval probability.	Fire Prevention Division

Departmental Business Plan and Outlook
Department Name: Miami-Dade Fire Rescue
Fiscal Years: 2003-2004 and 2004-2005

Goal PS1: *Effectively provide the necessary and appropriate technology, buildings, equipment and people for delivery of quality services now and in the future.*

Outcome1-5: *Improved Medical Patient Survivability*

Strategies:

Improve medical patient survivability by upgrading unit response capabilities and improving level of care provided by EMS personnel

Key Performance Indicator(s)/Objective(s) (From Strategic Plan):

Reduce the amount of time taken from MDFR arrival on the scene to defibrillation of a cardiac arrest patient

DEPARTMENT PERFORMANCE OBJECTIVE (s)				TASKS/ACTIVITIES/PROGRAMS	OWNERSHIP
DESCRIPTION OF PERFORMANCE MEASURE	PERFORMANCE LEVELS				
	PRIOR FY02-03 ACTUAL	TARGETS			
		FY03-04	FY04-05		
Establish a baseline to evaluate reducing the time from arrival on scene to defibrillation of a patient when a patient is in cardiac arrest with an appropriate rhythm for defibrillation.	Not Measured	Baseline to be established	Goal of less than 12 minutes	<ul style="list-style-type: none">➤ Retrain personnel on data capture and transmission to EMS Quality Assurance Office.➤ Direct billing vendor to capture required data from EMS report.➤ Monitor for compliance.➤ Evaluate data.	EMS Division

Departmental Business Plan and Outlook
Department Name: Miami-Dade Fire Rescue
Fiscal Years: 2003-2004 and 2004-2005

Goal PS4: <i>Strengthen the bond between the public safety departments and the community</i>					
Outcome 4-1: <i>Increased community awareness of information resources and involvement opportunities (priority outcome)</i>					
Strategies: <i>Develop computer interface between ACCELLA and ITD, which will make fire review comments, plan status, and inspection information available to the public via the web.</i>					
Key Performance Indicator(s)/Objective(s) (From Strategic Plan): <i>80% of community aware of major safety prevention initiatives and approaches</i>					
DEPARTMENT PERFORMANCE OBJECTIVE (s)					
DESCRIPTION OF PERFORMANCE MEASURE	PERFORMANCE LEVELS				
	PRIOR FY02-03 ACTUAL	TARGETS			
		FY03-04	FY04-05	TASKS/ACTIVITIES/PROGRAMS	OWNERSHIP
Implement web-based process for public access to permit information by FY2004-2005	Project initiated	Completed design and content phase (50% completion)	Complete implementation of web-based information system.	<ul style="list-style-type: none">➤ Determine necessary content.➤ MDFR's MIT Division will be liaison with ETSD for completion of design and content phase.➤ Complete implementation of web-based information system testing phase.➤ Obtain customer feedback regarding ease of use.	Fire Prevention Division

Departmental Business Plan and Outlook
Department Name: Miami-Dade Fire Rescue
Fiscal Years: 2003-2004 and 2004-2005

Goal PS4: <i>Strengthen the bond between the public safety departments and the community</i>					
Outcome 4-3: <i>Resident and visitor safety awareness and preparedness for all segments of the community</i>					
Strategies: <i>Target fire and life safety programs to culturally diverse audiences by offering all programs in English, Spanish and Creole</i>					
Key Performance Indicator(s)/Objective(s) (From Strategic Plan): <i>80% of community aware of major safety prevention initiatives and approaches</i>					
DIVISION PERFORMANCE OBJECTIVE(S)					
DESCRIPTION OF PERFORMANCE MEASURE	PERFORMANCE LEVELS				
	PRIOR FY 02-03 ACTUAL	TARGETS			
		FY 03-04	FY 04-05	TASKS/ACTIVITIES/PROGRAMS	OWNERSHIP
Increase the number of people reached through culturally specific programs by 5% per year	114,500	120,225	126,236	<ul style="list-style-type: none">➤ Offer all existing programs in Spanish and Creole.➤ Implement each new future program in all three languages.➤ Have all printed material for translation into Spanish and Creole.➤ Employ and train all staff to be responsive to all cultural segments of the community.	Fire Prevention Division